Operating Agencies

Public Safety
Fire
Police

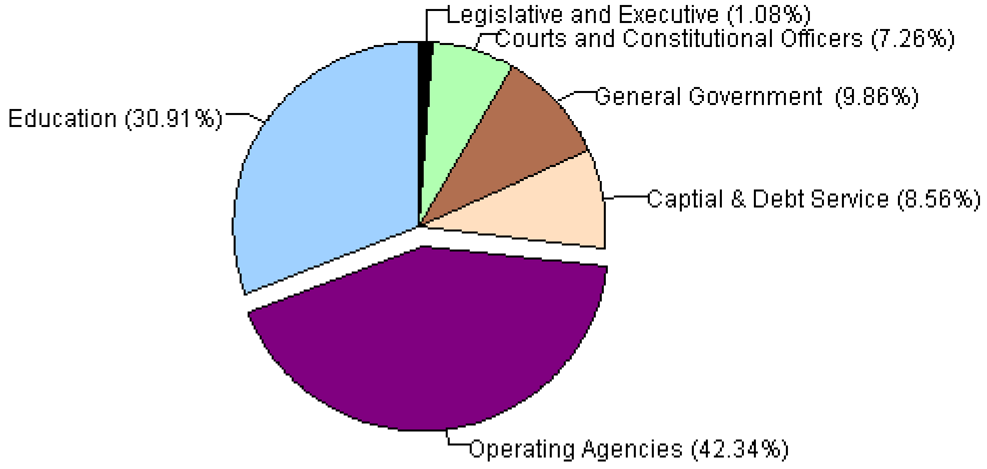
Health and Welfare
Community Partnership Fund for Human Services
Health
Human Services
Mental Health, Mental Retardation and Substance Abuse

Community Development
Housing
Other Planning and Economic Development Activities
Planning and Zoning

Parks, Recreation & Cultural
Historic Alexandria
Library
Other Recreation Activities
Recreation, Parks and Cultural Activities

Public Works
Transit Subsidies
Transportation and Environmental Services

Total City General Fund Budget



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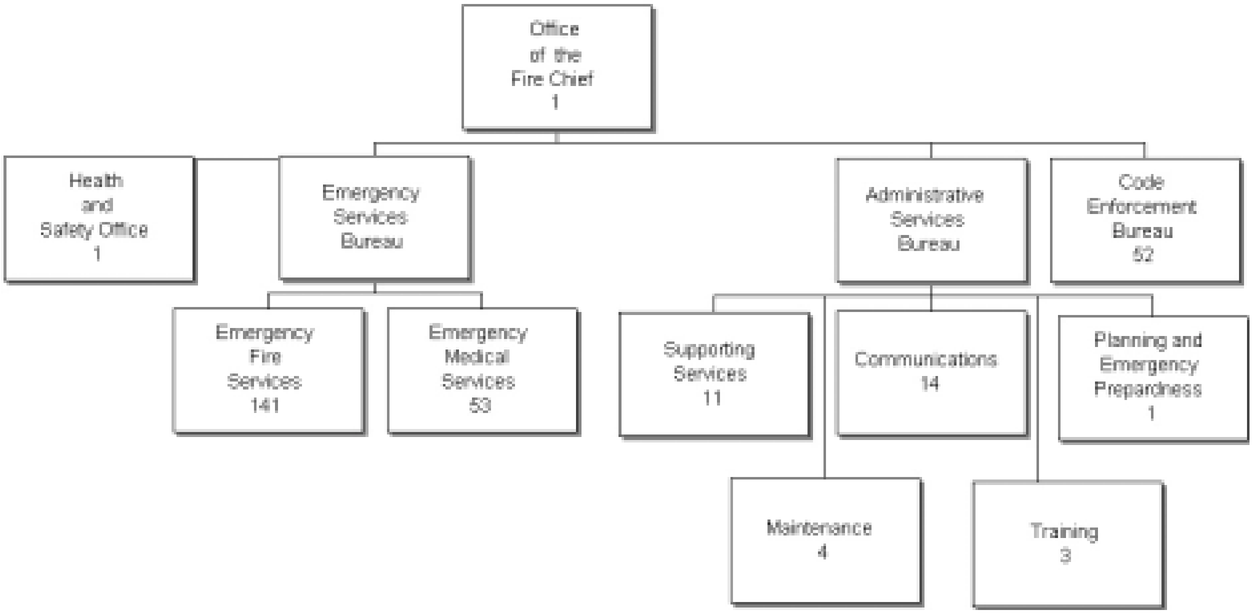
FIRE


Office of the Fire Chief 1
Health and Safety Office 1
Emergency Services Bureau
Administrative Services Bureau
Code Enforcement Bureau 52
Emergency Fire Services 141
Emergency Medical Services 53
Supporting Services 11
Communications 14
Planning and Emergency Preparedness 1
Maintenance 4
Training 3

FIRE

PROGRAM GOAL: The Alexandria Fire Department is dedicated to enhancing the quality of life for Alexandria citizens and visitors to the City through prevention, education, and community involvement; to delivering responsive and caring emergency services; mitigating emergencies and disasters; preventing the loss of life and protecting property; and enforcing applicable construction, fire and building maintenance codes and ordinances.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	20,776,216	22,021,371	22,675,217	23,408,881
NON-PERSONNEL	3,080,907	3,422,236	3,452,472	3,452,472
CAPITAL GOODS OUTLAY	1,796,887	1,504,682	1,372,419	1,372,419
TOTAL EXPENDITURES	25,654,010	26,948,289	27,500,108	28,233,772
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	316,985	263,500	294,500	294,500
INTERNAL SERVICES	1,632,139	1,296,100	1,193,000	1,193,000
TOTAL SPECIAL REVENUES AND OTHER SOURCES	1,949,124	1,559,600	1,487,500	1,487,500
GENERAL FUND	23,704,886	25,388,689	26,012,608	26,746,272
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	5.3%			
FULL-TIME POSITIONS	268.0	276.0*	281.0**	281.0**

* Reflects the addition of 8 EMS positions required to staff a 5th Medic Unit. This unit was added due to an increase of Fire and EMS incidents over the past 13 years and an increase in population over the same time period. This is the first increase in EMS staffing since 1988.

** Reflects the addition of four Fire Protection System Specialists (FPSS) to establish a Fire Protection System Retesting Program; and the establishment of a Fire Marshal Aide to the Director position in the Code Enforcement Bureau.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Fire Department reflects an increase of $623,919, or 2.5 percent, as compared to the Approved FY 2002 General Fund budget.

- This increase is primarily attributable to the cost of employee merit adjustments and other personnel cost changes ($268,743); and an increase in contractual professional services funding by providing for third party plan reviews in the Code Enforcement Bureau ($130,000) due to the significant increase in commercial and residential development in the City, including the Patent Trademark Office (PTO).

- The FY 2003 General Fund Budget also includes recommended supplemental requests for the following:

  - $81,000 to establish one Fire Marshal Aide to the Director of Code Enforcement position to provide assistance to the director of the Code Enforcement Bureau, prepare correspondence for signature by the director, the Fire Chief or the City Manager, handle complaints and staff issues, prepare the Code Enforcement Division's annual operating budget, review site plans, conduct site inspections, serve as training coordinator for the division and other duties as assigned.

FIRE

City Manager Proposed

- $165,410 (this represents the costs to start this program in mid-FY 2003) to establish a Fire Protection System Retesting Program by which installed fire protection systems of residential and commercial buildings are tested and maintained so that they are fully operational during a fire emergency. This program includes the addition of four Fire Protection Systems Specialists (FPSS) to properly inspect and test fire protection systems while ensuring the inspections and tests comply with adopted standards. In addition, a database will be developed to track all fire protection systems in the City that would be linked to Permit* Plan (the City's permit tracking system). Following initial staffing and start-up costs, retesting fees, which are recommended, will make this program self-supporting from fees for the City in subsequent years.

- The full year start-up costs in FY 2004 of the new Fire Protection System Retesting program will be $330,820 per year and will be fully fee recovered.

City Council Approved

- The Approved FY 2003 General Fund budget for the Fire Department reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Administrative Services/Office of the Chief oversees the operations of the City's Fire Department, which is responsible for the prevention and suppression of fires, the provision of emergency medical services, and the enforcement of all fire prevention and building codes. The Department maintains eight fire stations and five medic units that provide 24-hour fire and emergency medical services. The fifth medic unit was approved in FY 2002 and was put into service on October 1, 2001. In addition, the Fire Suppression Division conducts routine building inspections to check for code compliance and possible fire hazards, and each fire station provides information to the public regarding fire safety by hosting an open house during Fire Prevention Week.

DIVISION: Administrative Services/Office of the Chief	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,641,453	1,650,197	1,665,052	1,692,410
FULL TIME STAFFING	11	11	12*	12*

* Reflects the transfer of a Secretary II position from the Office of Planning and Emergency Preparedness to the Administrative Services division.

FIRE

DETAIL BY DIVISION

The Fire/Emergency Services Division provides 24-hour emergency fire and medical services to citizens and visitors in the City of Alexandria. Fire inspections of commercial structures are carried out annually by 11 fire companies. Specialty teams are trained to provide advanced services on Technical Rescue, Hazardous Materials, and Firefighter-Paramedic emergency calls.

The department also administers a Water Rescue Program, initiated in July 1997, including the acquisition of two inflatable rubber boats that were purchased with grant monies, to enhance the Fire Department's ability to make water rescues in an appropriate and safe manner. This program was further enhanced by the acquisition of a surplus 23 foot hard bottom boat in FY 2000, also purchased with grant monies, which is permanently docked at the Torpedo Factory waterfront.

Waterfront fire protection will be further enhanced in Spring 2003 by the installation of a dry pipe system at the Torpedo Factory Waterfront to allow for a more effective means of combating a fire should it occur in the dock area.

Since 1995, the Fire Department has equipped eight fire engines and three ladder trucks with automatic external defibrillators (AED), which allows Firefighters to provide rapid treatment to victims threatened with sudden death due to heart attacks or cardiac arrest. These items were purchased through a 50% State/50% local grant match awarded by the Virginia Department of Health. Equipping fire apparatus with defibrillators was approved due to the high number of calls made to the department regarding cardiac emergencies, and the fact that due to proximity, a fire company may arrive at an emergency incident before one of the City's five medic units. Time is of the essence in treating persons with cardiac emergencies. A fifth medic unit was approved in the context of the FY 2002 budget process and was put into service on October 1, 2001.

During CY 2002 the City will be reviewing its fire and emergency medical service unit staffing levels and response times, as well as station locations, in relation to the recently issued National Fire Protection Association (NFPA) 1710 standard and current and future fire and emergency medical service needs in the City. The outcome of this review will become the basis for budget planning starting in FY 2004.

DIVISION: Fire/Emergency Services*	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	11,913,755	12,580,928	12,813,285	13,206,825
FULL-TIME STAFFING	141	142 *	142	142

* Reflects the transfer of the Fire Department's Health and Safety Office from Fire Training to Fire/Emergency Services.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Calls requiring emergency response*	5,141	5,669	5,930	6,600	7,052
Average number of vehicles responding per incident**	3.4	3.4	3.4	3.4	3.4
Average time spent at scene of incident (minutes)***	15.8	15.8	16.6	25.0	23.0
Number of structure fires	91	96	131	144	140
Average response time to arrive at scene (minutes)\1	4.75	4.33	4.20	4.22	4.22

* Data in FY 2002 and FY 2003 reflects an increase in calls for HAZMAT and terrorism threats following September 11, 2001.

** Data include fire apparatus and medic units.

*** Data reflects an increase in time spent at fire scenes since September 11, 2001.

\1 Data has been revised since the last published document.

The Emergency Medical Services (EMS) Division responds to over 11,000 medical emergency calls per fiscal year. The EMS Division offers instruction in basic first aid and cardiopulmonary resuscitation (CPR) to citizen groups. In addition, the Fire Department manages the Life Safety Alert Program in conjunction with the Alexandria Agency on Aging. Under this program, the City provides a small transmitter to persons at risk of experiencing a medical emergency because of age or a chronic medical condition. When activated, the transmitter sends a signal directly to the Fire Department. As of December 2001, 129 units were in use, with 55 provided to low-income individuals free of charge. Since the program's inception in November 1989, the Fire Department has responded to 581 Life Safety Alert alarms. Five new Life Safety Alert units were approved in FY 2001, following a matching grant request totaling $2,000 from the Community Foundation of Alexandria, a non-profit organization in the City. A grant-match of $2,000 was provided by the EMS Two-For-Life grant. This increased the total of Life Safety Alert units to 129.

DIVISION: Emergency Medical Services (EMS)	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	4,082,933	4,624,895*	4,647,915	4,792,503
FULL-TIME STAFFING	45	53*	53	53

* Reflects the addition of a 5th medic unit, which consists of 8 EMS positions, one ambulance and related advanced life saving equipment. This additional unit is the first increase in EMS staffing and equipment since 1988. The 5th Medic Unit was put into service on October 1, 2001.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Calls requiring EMS response (incidents)*	11,210	11,255	11,549	11,762	12,066
Average number of vehicles responding per incident**	1.7	1.7	1.7	1.7	1.7
Total cardiac arrest patients resuscitated	12	11	12	12	12
Percentage of calls for Advanced Life Support Service	57%	57%	58%	58%	58%

* Responses to incidents will always include one medic unit and may (or may not) include fire apparatus.

** Data include medic units and fire apparatus responding to EMS incidents.

Fire Communications provides emergency and non-emergency communications to all Fire and EMS personnel in the City. This division also provides E-911 service for citizens, dispatching EMS and Fire apparatus to handle over 17,000 emergency calls annually. In CY 2000, Fire Communications completed the major implementation of the Computer-Aided Dispatch (CAD) System. The division is now integrating the new system with GIS mapping and automatic vehicle locators (AVL), which should further reduce the response time of emergency personnel and apparatus to emergency incidents.

DIVISION: Fire Communications	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,302,797	1,440,870	1,421,523	1,453,453
FULL-TIME STAFFING	14	14	14	14

INDICATORS AND MEASURES

OBJECTIVE: [Communications] To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated** FY 2002	Projected FY 2003
Total incidents dispatched*	16,477	16,924	17,284	18,077	18,724
Average time, in minutes, from receipt of call to dispatch***	0.9	0.9	1.0	0.9	0.9

* Data may include calls dispatched that are canceled shortly thereafter.

** Changes in the number of incidents are based on a projected increase in population growth.

*** Due to the installation of a new Computer-Aided Dispatch (CAD) System in October 1999, dispatch time increased initially in FY 2001, the first full year of operation, but is expected to decrease as personnel develop proficiency with the new CAD system.

FIRE

DETAIL BY DIVISION

The Office of Planning and Emergency Preparedness develops contingency plans and practical exercises for use in the event of a large-scale man-made or natural disaster to enhance the City's capability to survive. Accordingly, the Office of Emergency Preparedness conducts, coordinates or participates in training courses and simulations such as mass casualty exercises and hazardous materials exercises at least four times per year. The Fire Suppression and EMS Divisions also take part in these exercises.

DIVISION: Office of Planning & Emergency Preparedness	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	111,977	141,263	87,894	90,507
FULL-TIME STAFFING	2	2	1*	1*

* Reflects the transfer of a Secretary II position from the Office of Emergency Preparedness to Administrative Services.

The Code Enforcement Bureau responds to requests for assistance from citizens and customers for plan review and inspections for new construction through the enforcement of the Virginia Uniform Statewide Building Code and the Statewide Fire Prevention Code, which includes controlling construction standards and monitoring building, mechanical, plumbing and electrical work in the City to protect the health and safety of the public. In addition, Code Enforcement responds to property maintenance issues for existing structures, enforces federal, State and City disability access and energy conservation standards, and offers a complete fire prevention and education program for school-age children, senior citizens, workers and City residents.

DIVISION: Code Enforcement	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	3,510,302	3,944,116*	4,330,787	4,447,002
FULL-TIME STAFFING	47	47	52**	52 **

* Reflects the funding of four overhire Construction Inspector positions ($209,717) needed due to the significant increase in new construction throughout the City; training for Code Enforcement personnel ($30,000) needed as a result of the State's adoption of ICC International Building Codes; expansion of the career ladder program for inspectors and fire marshals ($22,284); and an additional $60,000 for rodent abatement to allow baiting during the winter months.

** Reflects the addition of four Fire Protection System Specialists (FPSS) to establish the Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so as to be fully operational during fire emergencies. The initial start-up costs of the Fire Protection System Retesting Program will be partially offset by new Fire Protection System Retesting fees in its first year of operation and will become self-sufficient in subsequent years. The increase also reflects the establishment of a Fire Marshal Aide to the Director of Code Enforcement position.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement] To administer the Uniform Statewide Building and Fire Codes, issue permits and certificates of occupancy, and inspect both existing structures and those under construction.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
New construction permits issued*	14,652	19,205	18,686	18,026	18,590
Inspections of new construction performed	40,250	34,436	57,356 **	47,032	51,218
Percent of inspections performed on day requested	95%	95%	95%	95%	95%
Total value of new construction ($ millions)	$252.8	$297.0	$309.6	$401.0	$527.0

* Data include permits issued for alterations and repairs, plumbing and mechanical permits, and other construction activity.

** Reflects a significant number of construction projects underway in FY 2001 many of which were multi-family dwellings which require multiple inspections per unit.

OBJECTIVE: [Code Enforcement] To serve Alexandria citizens and the development community by reviewing plans in a timely fashion.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of "take-in" plans reviewed annually*	2,711	4,494	4,527	5,383	4,337
Plan review turnaround time (large commercial project) in days	15	15	25	25	27
Plan review turnaround time (residential or small commercial project) in days	10	10	20	20	25
Percent of "take-in" plans reviewed within established time frame	97%	98%	95%	98%	98%
Average number of "walk-in" customers per day**	98	150	183	233	220
Percent of customers served within 10 minutes of arriving at Code Enforcement front desk	100%	80%	80%	80%	85%
Average number of non-residential "walk-through" plans per day***	5	7	8	7	7

* "Take-in" plans may involve the review of architectural, structural, mechanical, electrical, plumbing, accessibility, and fire protection systems. The degree of difficulty of the plans review is greater than for "walk-through" (see below) plans. "Take-in" plans may be for residential or non-residential construction.

** "Walk-in" customers are defined as those who appear in person at the Code Enforcement Bureau's front counter needing assistance. Individuals served over the telephone are not included in these figures.

*** A "walk-through" set of plans is defined as a set of plans for minor work that can be reviewed at the Code Enforcement front counter and for which a permit can be issued immediately. Typically, a small tenant space proposed for renovation, or minor residential addition, can be handled as a "walk-through."

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - Fire Public Education] To educate Alexandria citizens about fire safety and to reach 10 percent of the City's population.**

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Elementary School children reached	2,863	3,149	3,320	3,586	3,872
Percentage of total Elementary School children reached	28.6%	31.5%	33.2%	35.9%	38.7%
Number of senior citizens in Senior Safety Classes	290	520	1,183	1,420	1,704
Percentage of total senior citizens reached	2.5%	4.6%	10.2%	12.2%	14.7%
Number of citizens participating in all Fire Public Education Classes*	6,985	7,207	7,981	8,619	9,309
Percentage of goal met**	57.4%	58.5%	62.2%	67.2%	72.6%

* Classes include School Education, Workplace Safety, Senior Safety and other Outreach Programs.
** Goal is to reach or educate 10 percent of the City's population.

The Fire Training Division is responsible for ensuring that the City's firefighters and paramedics are educated and trained to meet industry standards. Training must continue throughout the professional careers of all firefighters and paramedics as new technics and tools are developed. The Training Division also educates citizens to mitigate life-threatening emergencies.

DIVISION: Fire Training	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	549,091	342,237	377,707	386,301
FULL-TIME STAFFING	4	3*	3	3

* Reflects the transfer of Fire Department's Health and Safety Officer from Fire Training to the Fire/Emergency Services Division ($218,386). This transfer includes all health and safety programs including physical and medical exams, psychological and other medical testing for all Fire personnel.

INDICATORS AND MEASURES

OBJECTIVE: [Training] To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Training recertification classes per year	80	80	80	80	80
Percentage of participants passing	98%	98%	98%	98%	98%
Percentage of firefighters certified as Haz Mat Specialists	34%	33%	33%	33%	38%

FIRE

DETAIL BY DIVISION

The Fire Maintenance Division performs preventive and corrective maintenance on Fire and EMS apparatus and equipment to ensure that firefighters and paramedics can respond quickly and effectively to emergency and non-emergency calls. In addition, the division is also responsible for the maintenance and repair of all Code Enforcement and Fire Marshal vehicles.

DIVISION: Fire Maintenance	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	592,578	664,183 *	668,445	677,271
FULL-TIME STAFFING	4	4	4	4

* Reflects an increase in vehicle and equipment repair supplies primarily due to the supplies required for the significant maintenance scheduled on a 1994 bus transferred from DASH in FY 1998 for rehabilitation and evacuation purposes, that requires some unique parts due to its age; the maintenance costs associated with a 23 foot hard bottom boat acquired in FY 2000 for service in the Department's Water Rescue Program; and supplies needed for the maintenance and repair of five additional vehicles added to the fleet since FY 2001 ($21,157). In addition, this division's increase reflects a $17,215 increase in fuel costs due to a substantial price increase in FY 2000; and an increase of $10,312 in vehicular maintenance due to the maintenance of the vehicles noted above.

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance] To provide repairs and preventive maintenance to the Fire Department fleet of vehicles, generators, and ancillary/specialized fire and rescue equipment.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Repair orders completed	686	724	714	725	730
Percentage of repairs completed same day	87%	86%	86%	85%*	85%
Repairs completed per mechanic	229	241	238	242	243

* Decrease is anticipated due to extending replacement schedules for vehicles. When vehicles are retained for a longer period of time, replacement parts are often discontinued, which requires either substitution or fabrication of those parts.

WORK SESSION NOTES AND COMMENTS

Addendum Table 1
Estimated Value of Services Provided by the Alexandria Volunteer Fire Department (FY 1989 - FY 2001)

Fiscal Year	Hours Worked	Estimated Value
1989	7,407	89,283
1990	7,606	95,798
1991	9,584	123,735
1992	8,967	115,769
1993	13,556	179,403
1994	9,240	124,732
1995	7,565	105,183
1996	6,815	96,643
1997	4,606	66,633
1998	5,219	81,631
1999	4,854	77,440
2000	4,943	80,840
2001	4,994	83,993

Note: Estimated value of services is based on the hourly rate at the starting salary for a Firefighter I at 2,912 hours per year plus fringe benefits.

Source: Alexandria Volunteer Fire Department, Inc., Annual Report, October 1996 to September 1997; and Fire Department statistical data, October 1997 through September 2001.

Addendum Table 2
Fire Department Staffing, FY 2000 - FY 2003

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Sworn Positions:					
Fire Chief	1	1	1	1	1
Deputy Fire Chief (Fire and EMS)	2	2	2	2	2
Battalion Chief	5	5	5	5	5
Captain	25	25	25	25	25
Lieutenant	21	21	21	21	21
Firefighter \a	94	94	94	94	94
Emergency Rescue Tech Supervisor	5	5	5	5	5
Emergency Rescue Tech \b	39	39	47 \c	47	47
Chief Fire Marshal	1	1	1	1	1
TOTAL SWORN	193	193	201	201	201
Civilian Positions:					
Chief Deputy Fire Marshal	1	1	1	1	1
Deputy Fire Marshal	7	7	7	8 \e	8 \e
All Others	67	67	67 \d	71 \f	71 \f
TOTAL CIVILIANS	75	75	75	80	80
TOTAL FIRE STAFF	268	268	276	281	281

\a Number includes Firefighter I and II positions.

\b Number includes Emergency Rescue Technician I and II positions.

\c Addition of 8 Emergency Rescue Technicians to staff a 5th Medic Unit. This unit has been added due an increase of EMS and Fire incidents over the past 13 years and an increase in population over the same time period. This is the first increase in EMS personnel since 1988.

\d Reflects only permanent positions and does not reflect four overhire Construction Inspectors added to the FY 2002 budget.

\e Reflects the establishment of a Fire Marshal Aide to the Director position in Code Enforcement.

\f Reflects the addition of four Fire Protection System Specialists (FPSS) to establish the Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so as to be fully operational during a fire emergency.

FIRE

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Fire Protection System Retesting Program $165,410

This supplemental request will provide funding (starting in mid-FY 2003) to establish a Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so that they are fully operational during a fire emergency. This will require the hiring of four Fire Protection System Specialists (FPSS) to properly inspect and test fire protection systems while ensuring the inspections and tests comply with adopted standards. In addition, a database will be developed to track all fire protection systems in the City that would be linked to Permit* Plan (the City's permit tracking system). Following the first year, which includes start-up costs, this program will become self-sufficient from fees for the City in subsequent years. The full year cost of this program is estimated at $330,820.

2. Fire Marshal Aide to the Director of Code Enforcement $ 81,000

This supplemental request will provide funding to establish a Fire Marshal Aide to the Director of Code Enforcement to provide assistance to the director of the Code Enforcement Bureau, prepare correspondence for signature by the director, Fire Chief or City Manager, handle complaints and staff issues, prepare the Code Enforcement Division's annual operating budget, review site plans, conduct site inspections, serve as training coordinator for the division and other duties as assigned.

Not Approved

1. Additional Emergency Medical Services (EMS) Supervisor $282,848

This supplemental request would fund the addition of four Emergency Rescue Technician I positions and the subsequent promotion of four Emergency Rescue Technician II's to Emergency Rescue Technician III's (EMS Supervisor). This would add one additional EMS Supervisor to each of four shifts for a total of two supervisors per shift.

2. Additional Emergency Communications Technicians (ECT) $79,000

This supplemental request would fund the addition of two Emergency Communication Technicians (ECT). These two additional full-time employees would be assigned to work schedules designed to significantly reduce overtime costs by filling temporary vacancies and by covering shifts for employees on sick leave, annual leave or in training. The addition of these two ECT positions would partially cover vacancies and absences.

FUTURE ISSUES

During CY 2002 the City will be reviewing its fire and emergency medical service unit staffing and response times, as well as station locations in relation to the recently issued National Fire Protection Association (NFPA) 1710 standard, as well as in relation to current and future fire and emergency medical service needs in the City. The outcome of this extensive review would then become the basis for budget planning starting in FY 2004.

POLICE

POLICE

PROGRAM GOAL: To preserve the peace and to protect persons and property, as well as to observe and enforce the ordinances of the City of Alexandria and all criminal laws of the Commonwealth of Virginia and the United States.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	29,706,731	31,225,829	32,347,249	33,503,375
NON-PERSONNEL	5,241,206	4,091,741	4,466,024	4,466,024
CAPITAL GOODS OUTLAY	635,014	968,526	1,617,286	1,617,286
TOTAL EXPENDITURES	35,582,951	36,286,096	38,430,559	39,586,685
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	1,400,830	72,588	135,470	135,470
INTERNAL SERVICES	1,285,490	944,944	1,606,204	1,606,204
TOTAL SPECIAL REVENUES AND OTHER SOURCES	2,686,320	1,017,532	1,741,674	1,741,674
GENERAL FUND	32,896,631	35,268,564	36,688,885	37,845,011
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 7.3%				
FULL-TIME POSITIONS	420.0	420.0	430.0*	430.0*

* Reflects the addition of four Police Officers to better address patrol staffing needs and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; and the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the department. The five officers will allow the Department to fill assignments, beats and slots which become vacant through turnover and will also help the department address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001; and the addition of one Contracts Administrator position in the Fiscal/Fleet Management division.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Police Department reflects an increase of $1,420,321, or 4.0 percent, as compared to the Approved FY 2002 General Fund budget.

- This increase is partly attributable to the addition of four Police Officers ($341,803) to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City. This funding level also provides for four new vehicles and equipment for these new officers.

- This increase also reflects the addition of five Police Officers ($242,500) to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover. These added positions will also help the Police Department better address the heightened security needs of the City in light of the terrorists attacks on the United States on September 11, 2001.

POLICE

City Manager Proposed

- The FY 2003 General Fund Budget also includes recommended supplemental budget requests for the following:
  - $93,200 to fully fund the Office of Intelligence and Internal Security, established in October 2001, through the conversion of three vacant Parking Enforcement Officer positions into sworn Police personnel. This new office gathers and disseminates credible and current information on security and terrorist threats and serves as the liaison with federal, State and regional domestic security officials. The Office was created in response to the terrorist attacks on the United States on September 11, 2001 and the subsequent need to address new and/or heightened City and regional homeland security concerns; and
  - $48,920 to add a Contracts Administrator in the Fiscal/Fleet Management Division to handle contract review and administration, grant administration, as well as to assist the Division Chief in the areas of fiscal management and budget preparation.
- Other significant increases as compared to the FY 2002 Approved budget include the cost of employee merit adjustments and other personnel cost changes ($347,341); increases in the Police radio, E-911 and other information technology maintenance contracts, as well as increases in the costs for phone, E-911, long distance and other telecommunications services ($129,093); and an increase in equipment replacement (depreciation) charges ($101,978) due to the scheduled replacement needs of the Police Department.
- Excluding the recommended supplemental requests, the FY 2003 General Fund budget for the Police Department increased 2.0 percent.

City Council Approved

- The Approved FY 2003 General Fund budget for the Police Department reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Police Department is responsible for the maintenance of law and order, protection of persons and property, prevention and suppression of crime, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigation, parking enforcement, enforcement of all State and City criminal laws, and the safety and security of citizens at special events and public gatherings. The Police Department is organized as follows:

POLICE

DETAIL BY DIVISION

The Administration Bureau is composed of the Office of the Chief, the Fiscal/Fleet Management Division and the Office of Intelligence and Internal Security. The Bureau ensures that all responsibilities of the Police Department are effectively discharged; that departmental resources are used for appropriate law enforcement purposes and that resources are expended within budget; and that the department's fleet of vehicles is maintained, repaired, and replaced to ensure optimal performance.

The Office of the Chief is responsible for the overall operation and function of the Department.

The Fiscal and Fleet Management Division assists the Chief to ensure efficient and effective management of the department's resources. This division also oversees the City's radio system and the grant-funded Advanced Generation Interoperability for Law Enforcement (AGILE) project.

The Office of Intelligence and Internal Security gathers and disseminates credible, current information on security and terrorist threats, serves as the liaison with federal, State and regional domestic security officials, and acts as a clearinghouse for the confirmation of credible threats. This new section was established in October 2001 in response to the terrorist attacks on the United States on September 11, 2001 and the subsequent need to address new and/or heightened City and regional homeland security concerns.

DIVISION: Administration Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	2,907,570	3,214,351	3,290,603	3,346,903
FULL-TIME STAFFING	10	14*	15**	15**

* Reflects the transfer of the City's Radio System Manager from the Communications Section to the Fiscal and Fleet Management Division; and the creation of the Office of Intelligence and Internal Security through the conversion of three vacant Parking Enforcement Officer positions to sworn personnel and the transfer of these positions from the Field Operations Bureau.

** Reflects the addition of one Contracts Administrator to the Fiscal/Fleet Management Division to handle contract review and administration, grant administration and assist in the areas of fiscal management and budget preparation.

Administrative Services Bureau - is composed of three divisions, Technical Services (TSD), Support Services (SSD), and Planning and Automated Systems (PASD). This Bureau is responsible for the majority of the department's support operations, including the 911 Center, records and crime information management; the Red Light Camera Enforcement Program; automated systems development and crime analysis; planning; property and evidence management; uniform, equipment and supply management; personnel, training and payroll management; and facilities management.

POLICE

DETAIL BY DIVISION

The Communications Section (TSD) provides the public with prompt access to emergency and non-emergency services by receiving all calls for Police and Fire services in the City.

The Information Services Section (TSD) processes, maintains, and manages Police Department records to provide prompt and efficient service to the public and Police operational units. The ISS also manages building security, the Red Light Camera Program, and telephone reports.

The Property and Evidence Section (SSD) manages more than 20,000 items of property and evidence; orders, stocks and issues the Department’s inventory of uniforms, equipment and standard forms for sworn and civilian staff; maintains the Department’s inventory control; and processes more than 200 impounded vehicles per month.

Facility Management (SSD) staff provide custodial services to Police facilities totaling more than 80,000 square feet (including several satellite offices); manages the inventory of furnishings and janitorial supplies; administers the office telephone system, property leases and various contracts; and maintains liaison with General Services for repairs and maintenance.

Personnel and Training Section (SSD) staff are responsible for the recruitment, hiring, promotional/career ladder programs, and training of Police employees. Staff prepare and administer payroll, coordinate workers’ compensation claims; manage the firearms training facility; and coordinate with assigned instructors at the Northern Virginia Criminal Justice Academy.

The Systems Operation Section (PASD) develops and maintains the Records Management System (RMS), the Computer-Aided Dispatch (CAD) System, and seeks new technology for integration into the department.

The Tactical Computer Section (PASD) is responsible for the mobile computer hardware, software and training. Staff also seek new technology for the mobile environment.

The Crime Analysis and Programming Section (PASD) is responsible for the extraction, analysis and reporting of crime offense and incident data; and provides computer application and programming support to the department.

The Technical Support Section (PASD) is responsible for planning networks, personal computer use and maintaining the department's Local Area Network (LAN), desktop computers and peripherals.

DIVISION: Administrative Services Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	5,946,312	6,479,901	6,737,396	6,927,615
FULL-TIME STAFFING	89	89	89	89

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Communications Section] To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of emergency calls for service	2,969	3,000	2,504	3,000	3,000
Number of non-emergency calls for service	75,167	74,000	80,805	80,000	80,000
Average time, receipt to dispatch, of emergency calls (minutes)*	1.5	1.5	2.0	2.0	2.0
Average time, receipt to dispatch, of non-emergency calls (minutes)*	6.0	6.0	8.0	8.0	8.0

* Calls for service data include calls that are dispatched through Communications and calls that are not dispatched. Only calls that are dispatched (about 90%) are measured for response time.

The Field Operations Bureau is composed of the three Patrol divisions, the Community Support Section and the Special Operations Division. The primary responsibilities of this bureau are to protect life and property, to implement community-oriented policing, to suppress criminal activity, and to preserve the peace.

Patrol is organized into three shifts of police officers who work around the clock and handle an average of 6,200 calls for service per month.

The Community Support Section implements the Residential Police Officer (RPO) program, the Community Oriented Policing (COPS) program, and the Domestic Violence Intervention Program (DVIP). Police officers in both RPO and COPS assignments are responsible for coordinating the efforts of citizens and City government to improve the quality of life in specific communities.

- The Community Support Section consists of 24 sworn officers and command staff. Officers have been assigned to the following Alexandria communities: two officers in each of the Inner City, Arlandria, James Bland and Lynhaven areas; and one officer in each of the Landmark, Crestview, Mt. Jefferson, Hampton Court, Samuel Madden, Andrew Adkins, and Cameron Court areas.

- The Domestic Violence Intervention Program (DVIP) received a grant in September 2001, in the amount of $52,385, for equipment, materials and training to maintain current skills and to foster a regional approach to combating domestic violence.

The Special Operations Section has been expanded to consolidate special response and traffic enforcement functions. Management of the tactical Special Operations team, coordination of traffic and pedestrian control for City-sponsored events, the K-9 Unit, the Hack Inspector's Office, which enforces laws pertaining to taxicabs, and the Honor Guard functions are all located in this division.

- In FY 2001, 23 special events in the Alexandria community were staffed by Police personnel. The number of events varies each year.

DETAIL BY DIVISION

The Traffic Enforcement Section includes the parking and tag enforcement staff, who also impound abandoned vehicles and immobilize vehicles with outstanding unpaid tickets.

This division also administers the City's Gridlock Reduction Intervention Program (GRIP) to ease rush hour traffic and reduce traffic congestion at certain major intersections. Oversight of the school crossing guards and liaison functions with the Animal Shelter are also administered by this division.

DIVISION: Field Operations Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	16,563,159	17,593,611	18,476,493	19,127,535
FULL-TIME STAFFING	228	225*	234**	234 **

- Reflects the conversion of three vacant Parking Enforcement Officer positions to sworn Police Officer positions and the transfer of these positions to create the new Office of Intelligence and Internal Security.

** Reflects the addition of four Police Officers to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; and the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover and will better address the heightened security needs of the City in light of the terrorist attacks on the United States September 11, 2001.

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To ensure satisfactory provision of patrol services to Alexandria citizens.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of officers in patrol operations	165	165	159	165	169
Average number of calls dispatched to patrol per month	6,400	6,000	6,500	6,100	6,200
Number of performance audits conducted each year	177	159	165	160	170
Percentage of officer performance audits rated satisfactory or better*	98%	95%	98%	95%	95%

* Each of the three Patrol shifts rates the performance of 5 police officers at random each month. Audit findings are based on responses from those citizens who have directly interacted with the officers.

OBJECTIVE: [Patrol/Community Support] To provide high visibility police patrol in high crime/nuisance areas.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of hours spent on foot patrol and other special assignments	46,549	33,000	44,733	40,000	40,000
Number of areas designated/targeted for foot patrol	13	12	17	17	17
Total number of contacts and checks made in areas designated/targeted for foot patrol	63,956	91,000	85,702	80,000	80,000
Change in crimes compared to previous year	-11.0%	N/A	N/A	N/A	N/A

POLICE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City.

Reported Nuisance Crimes in Alexandria: COPS Areas and Citywide
Jan-Dec 2000 Compared to Jan-Dec 2001

	COPS 2000	COPS 2001	Change	City 2000	City 2001	Change
Disorderly Conduct	78	67	(14.1%)	127	157	(23.6%)
Liquor Laws	340	338	(0.6%)	781	752	(3.7%)
Prostitution	2	1	(50.0%)	6	6	(0.0%)
Gambling	1	0	(100.0%)	4	5	25.0%
Drunkenness	343	301	(12.2%)	879	895	1.8%
DWI	37	53	13.2%	307	344	12.1%
Drug Offenses	136	111	(18.4%)	389	390	0.3%
Vandalism	197	174	(11.7%)	1,098	1,267	15.4%
Total:	1,134	1,045	(7.8%)	3,591	3,816	6.3%

Source: Police Department. COPs program areas include: Andrew Adkins, Arlandria, Hampton Court, Hunter's Run, Inner City, James Bland, Landmark Center, Lynhaven, Mount Jefferson, Park Fairfax, and Samuel Madden.

OBJECTIVE: [Traffic Enforcement Section] To provide parking enforcement on City streets.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Total number of citations issued*	89,091**	86,771	86,693**	86,500	86,500

* The decrease in citations since FY 1999 is attributable to attrition and position vacancies.
** Data have been revised from previously published budget documents.

OBJECTIVE: [Traffic Enforcement Section] To provide City tag enforcement on City streets and private property.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of citations issued for City tag violations*	8,965	8,155	8,428	8,100	8,100

* Data have been revised from previously published budget documents.

OBJECTIVE: [Community Support] To provide Community Oriented Policing (COP) through the assignment of patrol officers to specific areas/neighborhoods within Alexandria.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of hours spent on COP/RPO assignments*	18,615	19,094	16,963	19,000	19,000
Number of officers assigned to COP/RPO projects**	15	15	18	18	18
Percentage of respondents who rated COP officers satisfactory or better***	90%	90%	90%	90%	90%
Chronic alcohol offenders interdicted through the courts/average monthly re-arrest rate	20/10%	20/10%	20/10%	20/10%	20/10%

* Data assume 60% of the officers' actual working time (85% of 2,080 hours per year) focused on COP efforts. Data have been revised from previously published documents.
** Injuries contributed to lower Community Support staffing resulting in a lower number of hours on assignments in FY 2001.
*** Data from an annual questionnaire requesting a performance rating of the officers assigned to COP projects.

DETAIL BY DIVISION

The Investigations Bureau is composed of the Investigations Division and the Public Services Division. The primary responsibilities of the Investigations Division are to apprehend persons suspected of crimes, and to analyze, investigate, and resolve crimes. The Public Services Division is primarily responsible for providing prompt information on significant police related events; investigating complaints against Police employees; and administering crime prevention programs. The Bureau commander also oversees the department's volunteer program.

The Criminal Investigations Section conducts investigations of felonies and certain misdemeanor crimes, apprehends and interrogates suspects, and prepares cases for prosecution. This section provides investigative specialists trained in many disciplines.

The Gang Unit gathers intelligence on suspected gang members, investigates suspected gang activity, and coordinates the tracking of habitual offenders while on probation. The Youth Unit works closely with School Resource Officers (SRO) to investigate serious offenses occurring in City schools, and provides gang awareness training for School officials and parents.

The Identification Section supports the Field Operations and Investigations Bureaus by identifying criminals through processing crime scenes, forensic analysis of evidence, fingerprint analysis, and photographs. In FY 2001, this section responded to 2,656 calls for service and developed latent fingerprints at 63 percent of crime scenes processed.

The Vice/Narcotics Section and the Street Crimes Unit are responsible for the investigation and arrest of violators of vice, gambling, narcotics, liquor, organized crime, and nuisance laws. Officers are responsible for creating a negative effect on the financial gains experienced by those engaged in illegal activities. In calendar year 2001, the Vice/Narcotics Section executed 49 narcotics related search warrants in the City, compared with 29 in CY 2000.

The Public Information Office is responsible for promptly and accurately notifying the Chief and command staff, the public, the media and City officials of significant police-related incidents.

The Internal Investigations Section is responsible for investigating all complaints, internal and external, involving Police employees.

The Crime Prevention Section is responsible for the administration and coordination of the School Resource Officer (SRO) program and the Community Liaison Officer program, which consists of 74 Police employees who serve as liaison officers with the community. The section also develops and administers citizen safety awareness and crime prevention programs, including Drug Abuse Resistance Education (DARE), Combat Auto Theft, and Neighborhood Watch. This section also plans and coordinates the Citizen and Youth Police Academies, and reviews special use permits.

DETAIL BY DIVISION

In July 1999, the City was notified of its receipt of a second COPS Universal Hiring Program grant, in the amount of $225,000. The grant enabled the department to add two School Resource Officers (SRO) and a sixth Residential Police Officer (RPO). The approved FY 2003 budget includes the retention of these three Police Officer positions as required by federal regulations.

DIVISION: Investigations Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	7,479,590	7,980,701	8,184,393	8,442,958
FULL-TIME STAFFING	95	92*	92	92

* Reflects the internal reallocation of patrol officers and investigative personnel to meet the changing trends in crime.

INDICATORS AND MEASURES

OBJECTIVE: [Crime Prevention Unit] To provide Community Oriented Policing through the Community Liaison Officer Program.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of hours spent on Community Liaison functions by assigned officers	3,126	3,273	3,355	3,450	3,500
Number of Liaison Officers	69	74	74	74	75
Percentage of surveys rating the department satisfactory or better*	96%	95%	95%	95%	95%
Percentage of respondents who rated Liaison Officers satisfactory or better**	95%	95%	95%	95%	95%
Number of Neighborhood Watch Programs established	1	0	0	1	1

* Data provided by an annual questionnaire requesting a rating of the department's performance.
** Data provided by an annual questionnaire requesting a performance rating of the officers assigned to the Liaison Program.

OBJECTIVE: [Information Services Section] To use Telephone Reporting Unit personnel to handle citizen calls for service received via telephone to reduce patrol section workload.*

	Estimated CY 1999	Estimated CY 2000	Estimated CY 2001	Estimated CY 2002	Projected CY 2003
Number of reports written by the entire department	17,676	16,745	18,000	18,000	18,000
Number of reports written by the Telephone Reporting Unit (TRU)	3,636	2,487	3,000	3,000	3,000
Reduction in Patrol workload for in-person responses, based on the number of reports written by the Telephone Reporting Unit	21%	15%	18%	18%	18%

* Data have been revised from previously published budget documents.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Criminal Investigations Section] To investigate felony and misdemeanor cases, with an emphasis on case closure (target rates are established at 80% overall and 10% for multiple closures).

	Estimated FY 1999	Estimated FY 2000**	Estimated FY 2001**	Estimated FY 2002	Projected FY 2003
Total number of cases assigned	2,253	2,002	2,100	2,100	2,150
Total assigned cases closed	1,756	1,367	1,533	1,575	1,613
Percent of assigned cases closed	78%	68%	73%	75%	75%
Percent of closures that were multiple closures*	10%	4%	7%	10%	7%

* Multiple case closures occur when other cases can be resolved based on information obtained from investigating one case.
** Data have been revised from previously published budget documents.

OBJECTIVE: [Vice/Narcotics Section] To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics, and organized crime-related activities.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of cases assigned	475	177	180	200	200
Number of vice/narcotics arrests	800	612	676	700	700
Financial loss to Vice/Narcotics offenders*	$175,000	$1,486,000	$328,724	$250,000	$250,000

* Based on federal reporting procedures, financial loss estimates include the value of property and money seized by officers assigned to Vice/Narcotics Unit. Data exclude the value of seizures made by federal task forces. The value of assets seized bears no direct relationship to the level of drug activity. Major seizures of significant value were realized in FY 2000.

OBJECTIVE: [Identification Section] To support field operations by collecting, processing, transporting and analyzing evidence at crime scenes.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Total requests for service*	2,347	2,215	2,656	2,500	2,500
Percent of fingerprints developed at scene (target is approximately 50%)*	65%	58%	63%	58%	58%

* Data have been revised from previously published documents to reflect corrected figures for crime scenes.

OBJECTIVE: [Internal Investigations Section] To investigate citizen complaints against police employees involving excessive force, harassment, or use of demeaning language.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Total number of cases investigated	17	21	18	N/A*	N/A*
Number of cases involving excessive force**	9/0	6/0	6/0	N/A*	N/A*
Number of cases involving harassment**	3/0	2/0	2/1	N/A*	N/A*
Number of cases involving demeaning language**	5/1	13/3	10/1	N/A*	N/A*

* It is the department's policy not to release estimates of this information; however, the department will report this information when actual data is available.
** Measures represent the number of cases investigated, followed by the number of cases sustained.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Public Information Office (PIO)] To provide timely and accurate release of information on all major incidents.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of major incidents requiring written release of information*	130	130	130	135	135
Percent of major incidents that receive coverage by at least one media source	100%	100%	100%	100%	100%

* Data include estimated number of daily issues bulletins, press releases, and public service announcements issued as a more accurate reflection of the PIO's duties and responsibilities.

Addendum Table 1
Police Department Staffing, FY 2000 - FY 2003

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Sworn Management:					
Chief	1	1	1	1	1
Deputy Chief	3	3	3	3	3
Captain	5	5	7 \b	7	7
Lieutenant	12	12	13 \b	13	13
Sergeant	36	36	36	36	36
Total Sworn Management	57	57	60	60	60
Sworn Officers:					
Corporal/MPO	4	4	4	4	4
Officers	217	217	217	226 \c	226 \c
Total Sworn Officers	221	221	221	230	230
TOTAL SWORN	278	278	281	290	290
TOTAL CIVILIANS	137	142 \a	139 \b	140 \c	140 \c
TOTAL POLICE STAFF	415	420	420	430	430

\a Reflects the addition of five Parking Enforcement Officers needed to staff the City's Gridlock Reduction Intervention Program (GRIP) to ease rush hour traffic and reduce traffic congestion at certain major intersections. GRIP was implemented in May 2000 as a pilot program and approved for continuation through FY 2001 by City Council on September 27, 2000. City Council approved the continuation of this program through FY 2002 at a cost of $263,163 on May 7, 2001.

\b Reflects the establishment of the City's Office of Intelligence and Internal Security through the addition of 3 Police Officer positions created by converting three vacant Parking Enforcement Officer positions. This office was established in direct response to the terrorist attacks on September 11, 2001.

\c Reflects the addition of four Police Officers to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents and routine arrests in light of the significant increase in commercial and residential development in the City; the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover and address the heightened security needs of the City in light of the terrorist attacks on September 11, 2001; and the addition of one Contracts Administrator in the Fiscal/Fleet Management Division to handle contract review and administration, grant administration, as well as assisting the Division Chief in the areas of fiscal management and budget preparation.

Addendum Table 2
COMPARATIVE POLICE STAFFING
Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2001)*

JURISDICTION	POPULATION - 2001	SQUARE MILES	FY 2002 SWORN STRENGTH	POLICE PER SQUARE MILE	POLICE PER 1,000 POPULATION
Alexandria	128,283	15.75	281	17.8**	2.2**
Arlington County	189,453	26	362	13.9	1.9
Fairfax County	964,712	399	1,251	3.1	1.3
Hampton	164,000	55	249	4.5	1.5
Montgomery County, Maryland	873,341	502	1,073	2.1	1.2
Newport News	185,000	64	397	6.2	2.1
Norfolk	234,403	66	747	11.3	3.2
Portsmouth	100,565	30	239	8.0	2.4
Prince George's County, Maryland	801,000	487	1,420	2.9	1.8
Prince William County	294,798	348	421	1.2	1.4
Richmond	200,000	64	717	11.2	3.6
Roanoke City	94,911	43	248	5.8	2.6

* Data based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

** Does not reflect the impact of FY 2003 approved increase in sworn strength.

Addendum Table 3
PART I CRIMES FOR CY 2000 AND CY 2001
Alexandria Police Department\1

TYPE OF CRIME	CY 2000	CY 2001	CHANGE	PERCENTAGE CHANGE
Homicide	4	3	(1)	(25.0%)
Rape	16	27	11	68.8%
Robbery	153	173	20	13.1%
Aggravated Assault	151	185	34	22.5%
Burglary	536	578	42	7.8%
Larceny	3,724	4,157	433	11.6%
Auto Theft	733	772	39	5.3%
TOTAL	5,317	5,895	578	10.9%

POLICE

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Permanent Increase in Police Sworn Strength $341,800

This supplemental request will fund the addition of four Police Officers, four Police cruisers and equipment. The additional officers will help better address patrol staffing levels and better maintain current patrol response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in residential and commercial development in the City over the years.

2. Permanent Increase in Civilian Strength $48,920

This supplemental request will fund the addition of a Contracts Administrator position to handle contract review and administration, grant administration and will assist the Division Chief in the areas of fiscal management and budget preparation.

3. Office of Intelligence and Internal Security $ 93,200

This supplemental request will fund the incremental costs created by the creation of the three person Office of Intelligence and Internal Security established in October 2001. This office will gather and disseminate credible and current information on security and terrorist threats and will serve as the liaison with federal, State and regional domestic security officials. This request will also fund the hiring of three replacement Police Officers to backfill the vacancies created by the promotions. The costs for this Office will be substantially offset by the elimination of three Parking Enforcement Officer positions and subsequent conversion to three sworn officer positions.

4. Additional Police Officers for Improved Security and Responsiveness $242,500

This supplemental request will fund the hiring of five new Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. These five positions will allow the Department to fill assignments, beats and slots which become vacant through attrition and address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001. This supplemental does not include vehicles or equipment.

POLICE

SUPPLEMENTAL BUDGET REQUESTS

Not Approved

The following supplemental requests are not approved due to funding constraints and the addition of ten positions in the Approved FY 2003 base budget for the Department:

1. Permanent Increase in Police Sworn Strength $407,800

This supplemental request would fund the addition of four Police Officers, six cruisers and equipment.

2. Permanent Increase in Civilian Strength $159,835

This supplemental request would fund the addition of four civilian positions to be allocated in the Personnel and Training, Property and Evidence and Automated Systems Divisions.

WORK SESSION NOTES AND COMMENTS